

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

	A	B	C	D	E	F
1		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
2		<u>BUILDING SAFETY</u>				
3	4240221	Salary-Chief Building Inspector	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
4	4240222	Salary-Assistant Building Inspectors	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
5	4240201	Salary-Administration	\$8,000.00	\$6,000.00	-\$2,000.00	\$8,000.00
6	4240223	Salary-Code Enforcement	\$10,500.00	\$10,500.00	\$0.00	\$10,500.00
7	4240100	Office Supplies	\$500.00	\$600.00	\$100.00	\$500.00
8	4240116	Manuals	\$600.00	\$600.00	\$0.00	\$600.00
9	4240104	Training	\$2,400.00	\$2,300.00	-\$100.00	\$2,400.00
10	4240111	Dues & Subscriptions	\$252.00	\$200.00	-\$52.00	\$252.00
11	4240350	Telephone	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
12	4240102	Postage	\$0.00	\$52.00	\$52.00	\$0.00
13		Total Building Safety	\$83,452.00	\$81,452.00	-\$2,000.00	\$83,452.00
14		<u>CABLE COMMITTEE</u>				
15	4198200	Salaries	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
16	4198109	Other Expenses	\$100.00	\$100.00	\$0.00	\$100.00
17	4198129	Consultant Services	\$200.00	\$200.00	\$0.00	\$200.00
18	4198303	Equipment Purchase	\$200.00	\$200.00	\$0.00	\$200.00
19		Total Cable Committee	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00

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20		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
21		<u>CARE OF TREES</u>				
22	4199166	Expenses	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
23						
24		<u>CEMETERY</u>				
25	4195363	Grounds	\$12,278.00	\$12,500.00	\$222.00	\$12,040.00
26	4195353	Repairs	\$200.00	\$100.00	-\$100.00	\$200.00
27	4195310	Supplies	\$272.00	\$200.00	-\$72.00	\$272.00
28	4195324	Flags	\$500.00	\$500.00	\$0.00	\$500.00
29	4195129	Consultant Services	\$200.00	\$150.00	-\$50.00	\$200.00
30		Total Cemetery	\$13,450.00	\$13,450.00	\$0.00	\$13,212.00
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42		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
43		<u>CONSERVATION COMMISSION</u>				
44	4611201	Salary-Administration	\$1,900.00	\$1,900.00	\$0.00	\$1,900.00
45	4611102	Postage	\$37.00	\$47.00	\$10.00	\$37.00
46	4611100	Office Supplies	\$63.00	\$53.00	-\$10.00	\$63.00
47	4611111	Dues & Subscriptions	\$225.00	\$265.00	\$40.00	\$225.00
48	4611104	Training	\$200.00	\$135.00	-\$65.00	\$200.00
49	4611109	Other Expenses	\$100.00	\$175.00	\$75.00	\$100.00
50	4611129	Consultant Services	\$50.00	\$50.00	\$0.00	\$50.00
51	4611113	Advertising	\$225.00	\$175.00	-\$50.00	\$225.00
52	4611147	Stewardship	\$100.00	\$100.00	\$0.00	\$100.00
53	4611148	Storm Water 2	\$200.00	\$200.00	\$0.00	\$200.00
54	4619392	Trail Maintenance	\$650.00	\$650.00	\$0.00	\$650.00
55		Total Conservation Commission	\$3,750.00	\$3,750.00	\$0.00	\$3,750.00

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56		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
57		<u>ELECTION, REG AND VITAL STATISTICS</u>				
58	4140233	Salary-Town Clerk	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
59	4140237	Town Clerk Fees	\$11,000.00	\$11,000.00	\$0.00	\$11,000.00
60	4140238	Town Clerk State Fees	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00
61	4140230	Town Clerk Vital Record Fee	\$500.00	\$500.00	\$0.00	\$500.00
62	4140241	Town Clerk S.O.R.P. Fees	\$10.00	\$0.00	-\$10.00	\$10.00
63	4140231	Town Clerk Marriage License Fee	\$200.00	\$200.00	\$0.00	\$200.00
64	4140232	Town Clerk E-Reg Fees	\$400.00	\$250.00	-\$150.00	\$400.00
65	4140234	Salary-Deputy Town Clerk	\$20,776.00	\$21,081.00	\$305.00	\$20,776.00
66	4140252	Health Insurance	\$9,329.00	\$9,329.00	\$0.00	\$9,329.00
67	4140111	Dues & Subscriptions	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
68	4140107	Travel Expense	\$50.00	\$50.00	\$0.00	\$50.00
69	4140102	Postage	\$600.00	\$700.00	\$100.00	\$600.00
70	N/A	Typewriter	\$100.00	\$0.00	-\$100.00	\$100.00
71	4140358	Security Sstems	\$56.00	\$0.00	-\$56.00	\$0.00
72	4140134	Accuvote Contract	\$200.00	\$200.00	\$0.00	\$200.00
73	4140350	Telephone	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
74	4140100	Office Supplies	\$800.00	\$900.00	\$100.00	\$800.00
75	4140132	E-Reg Charges	\$500.00	\$550.00	\$50.00	\$500.00
76	4140130	Vital Records Charges	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00
77	4140131	Marriage License Charges	\$800.00	\$950.00	\$150.00	\$800.00
78	4140133	Dog Fees to State	\$2,600.00	\$2,600.00	\$0.00	\$2,600.00
79	4140136	Town Ballots	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
80	4140240	Salary-Election	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
81	4140109	Other Expenses	\$2,100.00	\$3,000.00	\$900.00	\$2,100.00
82		Total Elections, Registrations/Vitals	\$81,621.00	\$82,910.00	\$1,289.00	\$81,565.00
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85		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
86		<u>EMERGENCY MGMT - SEABROOK</u>				
87	4299100	Office Supplies	\$0.00	\$200.00	\$200.00	\$0.00
88	4299216	Payroll-Administrative & Planning	\$5,720.00	\$7,640.00	\$1,920.00	\$7,640.00
89	4299218	Payroll-Drill Costs (State Reimbursed)	\$0.00	\$10,000.00	\$10,000.00	\$10,000.00
90	4299217	Payroll-Training	\$9,040.00	\$9,040.00	\$0.00	\$9,040.00
91	N/A	Updating Plans/Record Keeping	\$1,920.00	\$0.00	-\$1,920.00	\$1,920.00
92	4299303	Equipment Purchase	\$150.00	\$150.00	\$0.00	\$150.00
93		Total Emergency Mgmt - Seabrook	\$16,830.00	\$27,030.00	\$10,000.00	\$28,750.00
94		<u>EMERGENCY MGMT - TOWN</u>				
95	4290215	Salary-EMD Town	\$13,560.00	\$13,560.00	\$0.00	\$13,560.00
96	4290104	Training	\$500.00	\$500.00	\$0.00	\$500.00
97	4290107	Travel	\$500.00	\$500.00	\$0.00	\$500.00
98	4290313	Computer	\$200.00	\$0.00	-\$200.00	\$200.00
99	4290303	Equipment Purchase	\$500.00	\$500.00	\$0.00	\$500.00
100	4290350	Telephone	\$960.00	\$960.00	\$0.00	\$960.00
101	4290311	Fuel	\$500.00	\$500.00	\$0.00	\$500.00
102	4290111	Dues, Subscriptions	\$170.00	\$170.00	\$0.00	\$170.00
103	4290100	Office Supplies	\$200.00	\$200.00	\$0.00	\$200.00
104	4290180	Petty Cash	\$0.00	\$200.00	\$200.00	\$0.00
105	4290109	Other Expenses	\$200.00	\$200.00	\$0.00	\$200.00
106		Total Emergency Mgmt - Town	\$17,290.00	\$17,290.00	\$0.00	\$17,290.00
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114						
115		<u>EXECUTIVE</u>				
116	4130200	Salaries	\$164,882.00	\$169,170.00	\$4,288.00	\$173,828.00
117	4130242	Salary Part time Staff	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
118	4130252	Health Insurance	\$13,280.00	\$14,325.00	\$1,045.00	\$14,325.00
119	4130253	Dental Insurance	\$1,196.00	\$685.00	-\$511.00	\$685.00
120	4130254	Short term Disability	\$600.00	\$845.00	\$245.00	\$845.00
121	4130107	Travel	\$100.00	\$100.00	\$0.00	\$100.00
122	4130163	Town Report	\$3,000.00	\$3,500.00	\$500.00	\$3,000.00
123	4130109	Other Expenses	\$300.00	\$300.00	\$0.00	\$300.00
124	4130162	Emergency Fund	\$250.00	\$250.00	\$0.00	\$250.00
125		Total Executive	\$185,608.00	\$191,175.00	\$5,567.00	\$195,333.00
126		<u>FINANCIAL ADMINISTRATION</u>				
127		<u>ASSESSING</u>				
128	4152120	General Assessing	\$28,000.00	\$28,000.00	\$0.00	\$28,000.00
129	4152121	Data Verification	\$14,900.00	\$14,900.00	\$0.00	\$14,900.00
130	4152124	Assessing Dues	\$20.00	\$20.00	\$0.00	\$20.00
131		Total	\$42,920.00	\$42,920.00	\$0.00	\$42,920.00
132		<u>TAX COLLECTOR</u>				
133	4151236	Tax Collector Salary	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
134	4151239	Tax Collector Fees	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
135	4151169	Search Fees	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
136	4151236	Deputy Tax Collector Salary	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
137	4151111	Dues, Subscriptions	\$800.00	\$900.00	\$100.00	\$800.00
138	4151107	Travel Expense	\$50.00	\$50.00	\$0.00	\$50.00
139	4151358	Security Systems	\$54.00	\$0.00	-\$54.00	\$0.00
140	4151100	Office Supplies	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
141	4151117	Recording Fees	\$350.00	\$350.00	\$0.00	\$350.00
142	4151102	Postage	\$2,600.00	\$3,000.00	\$400.00	\$2,600.00
143	4151127	IT Consult & Support	\$400.00	\$0.00	-\$400.00	\$400.00
144	4151313	Computer	\$900.00	\$900.00	\$0.00	\$900.00
145		Total Tax Collector	\$30,354.00	\$30,400.00	\$46.00	\$30,300.00

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146		DEPARTMENT	2013 BUDGET	2014 PROPOSED BUDGET	VARIANCE 2013/2014 BUDGETS	2014 DEFAULT BUDGET
147		FINANCIAL ADMINISTRATION: Selectmen, Treasurer, Bookkeeper and Trustee of Trust Funds				
148	4150350	Telephone	\$1,650.00	\$1,500.00	-\$150.00	\$1,650.00
149	4150353	Repairs	\$200.00	\$200.00	\$0.00	\$200.00
150	4150303	Equipment Purchase	\$3,728.00	\$2,500.00	-\$1,228.00	\$3,728.00
151	4150304	Equipment Lease	\$4,272.00	\$14,088.00	\$9,816.00	\$14,088.00
152	4150314	Copier Contract	\$840.00	\$840.00	\$0.00	\$840.00
153	4150164	Town Website	\$1,950.00	\$2,100.00	\$150.00	\$2,100.00
154	4150122	Auditing	\$18,000.00	\$18,000.00	\$0.00	\$18,000.00
155	4150123	Avitar Support	\$6,022.00	\$6,100.00	\$78.00	\$6,100.00
156	4150100	Office Supplies	\$4,849.00	\$4,849.00	\$0.00	\$4,849.00
157	4150313	Computer	\$1,655.00	\$1,500.00	-\$155.00	\$1,655.00
158	4150111	Dues, Subscriptions	\$4,150.00	\$4,150.00	\$0.00	\$4,150.00
159	4150129	Consultant Services	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
160	4150127	IT Consultant & Support	\$24,500.00	\$0.00	-\$24,500.00	\$0.00
161	4150128	IT Contracted Services	\$0.00	\$15,120.00	\$15,120.00	\$15,120.00
162	4150113	Advertising	\$500.00	\$500.00	\$0.00	\$500.00
163	4150107	Travel Expense	\$800.00	\$800.00	\$0.00	\$800.00
164	4150109	Other Expenses	\$200.00	\$100.00	-\$100.00	\$200.00
165	4150102	Postage	\$1,370.00	\$1,370.00	\$0.00	\$1,370.00
166	4150104	Training Expense	\$295.00	\$295.00	\$0.00	\$295.00
167	4150117	Recording Fees	\$100.00	\$0.00	-\$100.00	\$100.00
168	4150228	Salary-Treasurer	\$6,200.00	\$6,200.00	\$0.00	\$6,200.00
169	4150229	Salary-Deputy Treasurer	\$2,378.00	\$2,378.00	\$0.00	\$2,378.00
170	4150244	Salary-Trustees	\$750.00	\$750.00	\$0.00	\$750.00
171	4150267	Payroll Services	\$5,688.00	\$6,000.00	\$312.00	\$6,000.00
172		Total Financial Administration	\$91,597.00	\$90,840.00	-\$757.00	\$92,573.00
173		Grand Total	\$164,871.00	\$164,160.00	-\$711.00	\$165,793.00

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174						
175		BOARD OF APPEALS				
176	4191202	Salary-Administration	\$2,637.00	\$2,837.00	\$200.00	\$2,637.00
177	4191101	Office Supplies	\$225.00	\$225.00	\$0.00	\$225.00
178	4191108	Travel	\$180.00	\$180.00	\$0.00	\$180.00
179	4191105	Training	\$360.00	\$360.00	\$0.00	\$360.00
180	4191110	Other Expenses	\$112.00	\$112.00	\$0.00	\$112.00
181	4191103	Postage	\$360.00	\$360.00	\$0.00	\$360.00
182	4191119	Legal	\$1,500.00	\$1,300.00	-\$200.00	\$1,500.00
183	4191114	Advertising	\$900.00	\$800.00	-\$100.00	\$900.00
184		Total Board of Appeals	\$6,274.00	\$6,174.00	-\$100.00	\$6,274.00

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185						
186		<u>FIRE DEPARTMENT</u>				
187	4220200	Salaries	\$106,000.00	\$107,000.00	\$1,000.00	\$106,000.00
188	4220350	Telephone	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
189	4220352	Internet Service	\$700.00	\$700.00	\$0.00	\$700.00
190	4220353	Repairs	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
191	4220316	Vehicle Maintenance	\$3,000.00	\$4,000.00	\$1,000.00	\$3,000.00
192	4220301	Equipment Maintenance	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
193	4220312	Radio	\$6,500.00	\$6,500.00	\$0.00	\$6,500.00
194	4220311	Fuel	\$4,500.00	\$4,500.00	\$0.00	\$4,500.00
195	4220317	Vehicle Repairs	\$10,000.00	\$10,000.00	\$0.00	\$10,000.00
196	4220303	Equipment Purchase	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
197	4220308	Medical Supply/Equipment	\$9,500.00	\$9,500.00	\$0.00	\$9,500.00
198	4220309	Protective Clothing	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
199	4220313	Computer	\$625.00	\$735.00	\$110.00	\$625.00
200	4220100	Office Supplies	\$1,100.00	\$1,100.00	\$0.00	\$1,100.00
201	4220111	Dues/Subscriptions	\$1,500.00	\$2,500.00	\$1,000.00	\$1,500.00
202	4220104	Training	\$7,400.00	\$7,400.00	\$0.00	\$7,400.00
203	4220155	Forest Fire Expenses	\$500.00	\$500.00	\$0.00	\$500.00
204	4220220	Forest Fire Payroll	\$2,000.00	\$3,000.00	\$1,000.00	\$2,000.00
205	4220109	Other Expenses	\$500.00	\$500.00	\$0.00	\$500.00
206	4220154	Fire Prevention	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
207	4220157	Physicals	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
208	4220158	Hepatitis B & TB	\$800.00	\$800.00	\$0.00	\$800.00
209	4220156	START (Hazmat)	\$1,300.00	\$1,300.00	\$0.00	\$1,300.00
210	4220355	Other Expenses-Facility	\$0.00	\$500.00	\$500.00	\$0.00
211	4220302	Equipment Repair	\$0.00	\$1,000.00	\$1,000.00	\$0.00
212		Total Fire Department	\$195,125.00	\$200,735.00	\$5,610.00	\$195,125.00

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213						
214		<u>GALE LIBRARY</u>				
215	4550200	Salaries	\$87,698.00	\$90,891.00	\$3,193.00	\$87,698.00
216		Telephone	\$1,080.00	\$1,100.00	\$20.00	\$1,080.00
217		Maintenance Repairs	\$300.00	\$200.00	-\$100.00	\$300.00
218		Custodial Supplies	\$250.00	\$200.00	-\$50.00	\$250.00
219		Computer/Copier Supplies	\$500.00	\$400.00	-\$100.00	\$500.00
220		Equipment/Maintenance	\$300.00	\$350.00	\$50.00	\$300.00
221		Furniture	\$50.00	\$50.00	\$0.00	\$50.00
222		Computer Maintenance	\$2,350.00	\$2,400.00	\$50.00	\$2,350.00
223		Office Supplies	\$1,300.00	\$1,200.00	-\$100.00	\$1,300.00
224		Travel Expense	\$200.00	\$200.00	\$0.00	\$200.00
225		Community Program	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
226		Professional Advance	\$400.00	\$400.00	\$0.00	\$400.00
227		Media	\$18,000.00	\$17,488.00	-\$512.00	\$18,000.00
228		Dues & Associations	\$650.00	\$500.00	-\$150.00	\$650.00
229		Postage	\$200.00	\$200.00	\$0.00	\$200.00
230		General Expense	\$200.00	\$200.00	\$0.00	\$200.00
231		Legal Expenses	\$50.00	\$50.00	\$0.00	\$50.00
232		Total Gale Library	\$115,028.00	\$117,329.00	\$2,301.00	\$115,028.00

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233						
234		<u>GENERAL ASSISTANCE</u>				
235	4441226	Salary-Welfare Agent	\$8,660.00	\$8,860.00	\$200.00	\$8,660.00
236	4441227	Salary-Deputy Agent	\$316.00	\$316.00	\$0.00	\$316.00
237	4442144	Medical Assistance	\$250.00	\$250.00	\$0.00	\$250.00
238	4442146	Utilities Assistance	\$2,000.00	\$1,800.00	-\$200.00	\$2,000.00
239	4442143	Fuel Assistance	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
240	4442145	Rental or Mortgage Assistance	\$8,000.00	\$8,000.00	\$0.00	\$8,000.00
241	4442142	Contingency Fund	\$250.00	\$250.00	\$0.00	\$250.00
242	4441111	Dues, Subscriptions	\$50.00	\$50.00	\$0.00	\$50.00
243	4441100	Office Supplies	\$75.00	\$50.00	-\$25.00	\$75.00
244	4441350	Telephone	\$450.00	\$450.00	\$0.00	\$450.00
245		Total General Assistance	\$25,051.00	\$25,026.00	-\$25.00	\$25,051.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
246						
247						
248		<u>GENERAL GOV'T BUILDINGS</u>				
249	4194200	Salaries	\$7,600.00	\$12,000.00	\$4,400.00	\$7,600.00
250	4194107	Travel	\$200.00	\$100.00	-\$100.00	\$200.00
251	4194361	Janitorial Services	\$4,495.00	\$10,630.00	\$6,135.00	\$10,630.00
252	4194310	Supplies	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
253	4194353	Repairs	\$15,552.00	\$15,552.00	\$0.00	\$15,552.00
254	4194360	Improvements	\$34,000.00	\$34,000.00	\$0.00	\$34,000.00
255	4194351	Electricity	\$23,000.00	\$25,000.00	\$2,000.00	\$23,000.00
256	4194356	Oil	\$15,900.00	\$17,000.00	\$1,100.00	\$15,900.00
257	4194357	Propane	\$800.00	\$800.00	\$0.00	\$800.00
258	4194362	Dumpster	\$1,400.00	\$1,400.00	\$0.00	\$1,400.00
259	4194364	Grounds Maint - Summer	\$3,725.00	\$3,725.00	\$0.00	\$3,725.00
260	4194365	Grounds Maint - Winter	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
261	4194352	Internet Service	\$1,500.00	\$1,600.00	\$100.00	\$1,500.00
262	4194358	Security Systems	\$3,200.00	\$3,200.00	\$0.00	\$3,200.00
263	4194161	Drinking Water	\$1,400.00	\$1,600.00	\$200.00	\$1,400.00
264	4194303	Equipment Purchase	\$500.00	\$500.00	\$0.00	\$500.00
265	4194359	Well Water Testing	\$130.00	\$130.00	\$0.00	\$130.00
266	4194109	Other Expenses	\$100.00	\$100.00	\$0.00	\$100.00
267	4194160	Alert Now	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
268	4194313	Antivirus	\$0.00	\$780.00	\$780.00	\$780.00
269		Total General Gov't Buildings	\$121,002.00	\$135,617.00	\$14,615.00	\$127,917.00
270						
271		<u>HEALTH OFFICER</u>				
272	4411224	Salary	\$12,000.00	\$10,000.00	-\$2,000.00	\$12,000.00
273	4411100	Office Supplies	\$200.00	\$150.00	-\$50.00	\$200.00
274		Total Health Officer	\$12,200.00	\$10,150.00	-\$2,050.00	\$12,200.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
275						
276						
277		HIGHWAY, STREETS & CEMETERIES				
278	4311200	Salaries	\$48,351.00	\$52,000.00	\$3,649.00	\$48,351.00
279	4311225	Driveway Permit	\$300.00	\$500.00	\$200.00	\$300.00
280	4311104	Training	\$200.00	\$200.00	\$0.00	\$200.00
281	4311312	Radio	\$720.00	\$720.00	\$0.00	\$720.00
282	4311109	Other Expenses	\$500.00	\$500.00	\$0.00	\$500.00
283	4312380	ColdPatch/Sand/Gravel/Stone	\$7,500.00	\$7,500.00	\$0.00	\$7,500.00
284	4312381	Paving	\$45,000.00	\$45,000.00	\$0.00	\$45,000.00
285	4312382	General Supplies	\$3,500.00	\$3,500.00	\$0.00	\$3,500.00
286	4312383	Roadside Maintenance	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
287	4311168	Engineering Services	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
288	4312301	Equipment Maintenance	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
289	4312303	Equipment Purchase	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
290	4312311	Fuel	\$10,000.00	\$6,151.00	-\$3,849.00	\$10,000.00
291	4312320	Equipment Rental - Summer	\$56,465.00	\$56,465.00	\$0.00	\$56,465.00
292	4312321	Equipment Rental - Winter	\$132,000.00	\$132,000.00	\$0.00	\$132,000.00
293	4312384	Sand & Salt	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
294	4312322	Plow Blade Edges	\$4,000.00	\$4,000.00	\$0.00	\$4,000.00
295	4312324	Flags	\$400.00	\$400.00	\$0.00	\$400.00
296	4312385	Signs	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
297		Total Highway	\$341,436.00	\$341,436.00	\$0.00	\$341,436.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
298						
299						
300		<u>PLANNING BOARD</u>				
301	4191201	Salary-Administration	\$18,700.00	\$18,700.00	\$0.00	\$18,700.00
302	4191350	Telephone	\$900.00	\$900.00	\$0.00	\$900.00
303	4191303	Equipment Purchase	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
304	4191100	Office Supplies	\$900.00	\$900.00	\$0.00	\$900.00
305	4191107	Travel	\$500.00	\$500.00	\$0.00	\$500.00
306	4191111	Dues, Subscriptions	\$4,335.00	\$4,505.00	\$170.00	\$4,335.00
307	4191102	Postage	\$400.00	\$400.00	\$0.00	\$400.00
308	4191115	Copies	\$100.00	\$100.00	\$0.00	\$100.00
309	4191116	Manuals	\$200.00	\$200.00	\$0.00	\$200.00
310	4191109	Other Expenses	\$250.00	\$250.00	\$0.00	\$250.00
311	4191129	Consultant Services	\$4,550.00	\$4,550.00	\$0.00	\$4,550.00
312	4191118	Legal	\$3,550.00	\$3,550.00	\$0.00	\$3,550.00
313	4191113	Advertising	\$600.00	\$600.00	\$0.00	\$600.00
314	4191104	Training	\$400.00	\$400.00	\$0.00	\$400.00
315	4191167	Circuit Rider Contract	\$11,040.00	\$10,870.00	-\$170.00	\$11,040.00
316		Total Planning Board	\$47,925.00	\$47,925.00	\$0.00	\$47,925.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
317						
318		<u>POLICE DEPARTMENT</u>				
319	4210203	Salary - Chief	\$79,172.00	\$81,547.00	\$2,375.00	\$81,547.00
320	4210204	Salary-Full Time Officers	\$253,256.00	\$253,256.00	\$0.00	\$253,256.00
321	4210205	Salaries-Part Time Officers	\$50,650.00	\$50,650.00	\$0.00	\$50,650.00
322	4210201	Salary-Administration	\$49,462.00	\$50,710.00	\$1,248.00	\$49,462.00
323	4210206	Salary-Overtime	\$20,000.00	\$20,000.00	\$0.00	\$20,000.00
324	4210207	Salary-Court Time	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
325	4210254	Short Term Disability	\$1,691.00	\$2,591.00	\$900.00	\$2,591.00
326	4210252	Health Insurance	\$48,071.00	\$71,191.00	\$23,120.00	\$71,191.00
327	4210253	Dental Insurance	\$4,140.00	\$5,337.00	\$1,197.00	\$5,337.00
328	4210350	Telephone	\$9,800.00	\$10,500.00	\$700.00	\$9,800.00
329	4210355	Facilities Expense	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
330	4210319	Ammunition	\$1,200.00	\$1,200.00	\$0.00	\$1,200.00
331	4210316	Vehicle Maintenance	\$21,000.00	\$21,000.00	\$0.00	\$21,000.00
332	4210303	Equipment Purchase	\$10,400.00	\$10,400.00	\$0.00	\$10,400.00
333	4210312	Radio	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
334	4210318	Uniform Allowance	\$6,000.00	\$6,000.00	\$0.00	\$6,000.00
335	4210315	Vehicle Lease	\$30,699.00	\$32,000.00	\$1,301.00	\$32,000.00
336	4210314	Copier Contract	\$3,000.00	\$5,000.00	\$2,000.00	\$5,000.00
337	4210313	Computer	\$5,000.00	\$5,000.00	\$0.00	\$5,000.00
338	4210107	Travel	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
339	4210100	Office Supplies	\$8,150.00	\$8,150.00	\$0.00	\$8,150.00
340	4210140	Recruiting	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
341	4210111	Dues, Subscriptions	\$2,500.00	\$2,500.00	\$0.00	\$2,500.00
342	4210104	Training CALEA	\$9,480.00	\$9,480.00	\$0.00	\$9,480.00
343	4210141	Regional Prosecutor	\$14,740.00	\$14,740.00	\$0.00	\$14,740.00
344	4210127	IT Consultant & Support	\$12,000.00	\$12,000.00	\$0.00	\$12,000.00
345	4210102	Postage	\$700.00	\$700.00	\$0.00	\$700.00
346	4210212	Salary - ACO	\$9,040.00	\$9,266.00	\$226.00	\$9,040.00
347	4210213	Salary - Assistant ACO	\$1,650.00	\$1,650.00	\$0.00	\$1,650.00
348	4210139	Tests/Vaccines	\$100.00	\$100.00	\$0.00	\$100.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
349						
350	4210137	Boarding	\$400.00	\$400.00	\$0.00	\$400.00
351	4210138	Cremation/Disposal	\$300.00	\$300.00	\$0.00	\$300.00
352	4210210	Town Police Detail - FT	\$500.00	\$500.00	\$0.00	\$500.00
353	4210211	Town Police Detail - PT	\$500.00	\$500.00	\$0.00	\$500.00
354		Total Police Department	\$664,101.00	\$697,168.00	\$33,067.00	\$694,994.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
355						
356		RECREATION COMMISSION				
357	4520351	Electricity	\$900.00	\$1,700.00	\$800.00	\$900.00
358	4520363	Grounds Maintenance	\$7,100.00	\$7,000.00	-\$100.00	\$7,000.00
359	4520354	Chemical Toilets	\$1,900.00	\$3,000.00	\$1,100.00	\$1,900.00
360	4520310	Supplies	\$2,500.00	\$12,700.00	\$10,200.00	\$2,500.00
361	4520362	Dumpster	\$595.00	\$800.00	\$205.00	\$595.00
362	4520307	Rescue Equipment	\$900.00	\$0.00	-\$900.00	\$900.00
363	4520350	Telephone	\$150.00	\$0.00	-\$150.00	\$150.00
364	4520391	Water Test	\$120.00	\$120.00	\$0.00	\$120.00
365	4520170	Special Programs	\$6,940.00	\$10,000.00	\$3,060.00	\$6,940.00
366	4520243	Salary - Beach	\$15,000.00	\$0.00	-\$15,000.00	\$15,000.00
367	4520201	Salary - Administration	\$2,400.00	\$2,500.00	\$100.00	\$2,400.00
368	4520100	Office Supplies	\$175.00	\$700.00	\$525.00	\$175.00
369	4520113	Advertising	\$75.00	\$600.00	\$525.00	\$75.00
370	4520127	IT Consult & Support	\$100.00	\$40.00	-\$60.00	\$100.00
371	4520109	Other Expenses	\$361.00	\$0.00	-\$361.00	\$361.00
372	4520313	Computer	\$0.00	\$1,036.00	\$1,036.00	\$0.00
373	4520102	Postage	\$20.00	\$20.00	\$0.00	\$20.00
374		Total Recreation	\$39,236.00	\$40,216.00	\$980.00	\$39,136.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
375						
376		<u>SOLID WASTE DISPOSAL</u>				
377	4321200	Salaries	\$135,000.00	\$135,000.00	\$0.00	\$135,000.00
378	4321252	Health Insurance	\$12,065.00	\$0.00	-\$12,065.00	\$0.00
379	4321253	Dental Insurance	\$635.00	\$0.00	-\$635.00	\$0.00
380	4321254	Short term Disability	\$216.00	\$0.00	-\$216.00	\$0.00
381	4321309	Protective Clothing	\$1,200.00	\$1,000.00	-\$200.00	\$1,200.00
382	4321354	Chemical Toilet	\$200.00	\$200.00	\$0.00	\$200.00
383	4321353	Repairs	\$1,500.00	\$1,500.00	\$0.00	\$1,500.00
384	4321367	Electrical Work	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
385	4323366	Groundswork	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
386	4321111	Dues & Subscriptions	\$250.00	\$250.00	\$0.00	\$250.00
387	4321350	Telephone	\$600.00	\$600.00	\$0.00	\$600.00
388	4321352	Internet Service	\$1,400.00	\$1,000.00	-\$400.00	\$1,400.00
389	4323368	Compactor & Box Rental	\$3,000.00	\$3,000.00	\$0.00	\$3,000.00
390	4324369	Disposal	\$160,000.00	\$160,000.00	\$0.00	\$160,000.00
391	4324370	Hauling	\$30,000.00	\$30,000.00	\$0.00	\$30,000.00
392	4324375	Recycling - Tires	\$1,000.00	\$1,000.00	\$0.00	\$1,000.00
393	4324374	Recycling	\$15,000.00	\$15,000.00	\$0.00	\$15,000.00
394	4324371	Hazardous Waste	\$1,000.00	\$500.00	-\$500.00	\$1,000.00
395	4321360	Improvement	\$2,000.00	\$4,000.00	\$2,000.00	\$2,000.00
396	4321372	Site Monitoring	\$5,500.00	\$5,000.00	-\$500.00	\$5,500.00
397	4321373	Recycle Bins	\$100.00	\$100.00	\$0.00	\$100.00
398	4321152	Resident Stickers	\$400.00	\$100.00	-\$300.00	\$400.00
399	4321310	Supplies	\$1,500.00	\$1,200.00	-\$300.00	\$1,500.00
400	4321302	Equipment Repair	\$2,000.00	\$2,000.00	\$0.00	\$2,000.00
401	4321303	Equipment Purchase	\$1,000.00	\$800.00	-\$200.00	\$1,000.00
402	4321311	Fuel	\$800.00	\$800.00	\$0.00	\$800.00
403	4321104	Training Expense	\$600.00	\$600.00	\$0.00	\$600.00
404	4321113	Advertising	\$150.00	\$150.00	\$0.00	\$150.00
405	4321109	Other Expenses	\$300.00	\$200.00	-\$100.00	\$300.00
406	4321100	Office Supplies	\$500.00	\$200.00	-\$300.00	\$500.00
407	4321112	Background Check	\$100.00	\$100.00	\$0.00	\$100.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

	A	B	C	D	E	F
408		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
409						
410	4321153	Voucher System	\$1,355.00	\$1,355.00	\$0.00	\$1,355.00
411	4321107	Travel Expense	\$400.00	\$200.00	-\$200.00	\$400.00
412	4321151	Coupons & Receipts	\$1,000.00	\$800.00	-\$200.00	\$1,000.00
413		Total Solid Waste Disposal	\$384,771.00	\$370,655.00	-\$14,116.00	\$371,855.00

TOWN OF NEWTON
2013 AND 2014 BUDGET SPREADSHEET

	A	B	C	D	E	F
		<u>DEPARTMENT</u>	<u>2013 BUDGET</u>	<u>2014 PROPOSED BUDGET</u>	<u>VARIANCE 2013/2014 BUDGETS</u>	<u>2014 DEFAULT BUDGET</u>
414						
415						
416						
417	4414171	WEST NILE VIRUS	\$35,000.00	\$35,000.00	\$0.00	\$35,000.00
418						
419	4153118	LEGAL	\$33,754.00	\$27,256.00	-\$6,498.00	\$33,754.00
420						
421		PERSONNEL ADMINISTRATION				
422	4155250	FICA	\$42,000.00	\$48,486.00	\$6,486.00	\$48,486.00
423	4155251	Medicare	\$14,000.00	\$16,194.00	\$2,194.00	\$16,194.00
424	4155256	NH Retirement	\$84,000.00	\$103,296.00	\$19,296.00	\$103,296.00
425		Total Personnel Admin	\$140,000.00	\$167,976.00	\$27,976.00	\$167,976.00
426						
427		STREET LIGHTING	\$16,320.00	\$18,000.00	\$1,680.00	\$16,320.00
428						
429		INSURANCE				
430	4196184	Property & Liability	\$50,281.00	\$47,437.00	-\$2,844.00	\$50,281.00
431	4196186	Unemployment	\$5,409.00	\$5,409.00	\$0.00	\$5,409.00
432	4196187	Workers' Compensation	\$26,220.00	\$26,220.00	\$0.00	\$26,220.00
433	4196188	Accident/Health	\$6,805.00	\$6,805.00	\$0.00	\$6,805.00
434		Total Insurance	\$88,715.00	\$85,871.00	-\$2,844.00	\$88,715.00
435						
436		Total	\$2,843,310.00	\$2,918,251.00	\$74,941.00	\$2,918,351.00
437						
438		Principle - Long Term Bond/Notes	\$60,000.00	\$60,000.00	\$0.00	\$60,000.00
439						
440		Grand Total	\$2,903,310.00	\$2,978,251.00	\$74,941.00	\$2,978,351.00
441		Tax Impact Calculation: Divide (2013/2014 Budget Variance) by the 2013 Budget				
442		2.58% = 2014 TAX IMPACT				
443						
444		DIFFERENTIAL BETWEEN 2014 PROPOSED BUDGET and the 2014 DEFAULT BUDGET				
445			-\$100.00			